BUDGET 2001

20

Supplementary Estimates No. 1

Yukon
Finance

ESTIMATES

SUPPLEMENTARY NO. 1

2001 - 02

Prepared by:
Department of Finance
under the direction of
Management Board

2nd Session of the 30th Legislature
Yukon Legislative Assembly
October, 2001
Whitehorse, Yukon

102-00478/

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IMPORTANT NOTE CONCERNING THE FOLLOWING PAGES

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FINANCIAL SUMMARY
($000'S)

	2001-02 VOTED TO DATE	SUPPLE-MENTARY NO. 1	2001-02 REVISED VOTE
INCOME:			
Territorial Revenue	77,741	**(420)**	77,321
Canada Health and Social Transfer	20,070	**0**	20,070
Transfer from Canada	332,591	**12,010**	344,601
Recoveries	83,532	**16,378**	99,910
TOTAL INCOME	513,934	**27,968**	541,902
LESS EXPENDITURES:			
Operation and Maintenance	428,188	**11,102**	439,290
Capital	106,963	**43,316**	150,279
Loan Interest	379	**0**	379
TOTAL EXPENDITURES	535,530	**54,418**	589,948
UNADJUSTED SURPLUS (DEFICIT) FOR THE YEAR	(21,596)	**(26,450)**	(48,046)
ADJUSTMENTS:			
Less: Contingency	2,500	**(2,500)**	0
SURPLUS (DEFICIT) FOR THE YEAR*	(24,096)	**(23,950)**	(48,046)

* The estimated unconsolidated accumulated surplus of the Government for March 31, 2002 is as follows (in $ thousands):

Accumulated Surplus, March 31, 2001	99,122
Less: Forecast Annual Deficit for 2001-02 per Supplementary Estimates No. 1	(48,046)
Forecast Accumulated Surplus, March 31, 2002 prior to lapses and contingency reserve	51,076
Plus: Estimated lapses at year-end	15,000
Forecast Accumulated Surplus, March 31, 2002 prior to contingency reserve	66,076
Less: Contingency Reserve	(15,000)
Estimated Accumulated Surplus, March 31, 2002	**51,076**

FINANCIAL SUMMARY (Cont'd)
($000'S)

	2001-02 VOTED TO DATE	SUPPLE-MENTARY NO. 1	2001-02 REVISED VOTE
NET BUDGETARY EXPENDITURES:			
OPERATION AND MAINTENANCE:			
Gross Budgetary Expenditures	428,188	**11,102**	439,290
Less: Recoveries	37,665	**2,915**	40,580
NET O & M EXPENDITURES	390,523	**8,187**	398,710
CAPITAL:			
Gross Budgetary Expenditures	106,963	**43,316**	150,279
Less: Recoveries	44,968	**13,579**	58,547
NET CAPITAL EXPENDITURES	61,995	**29,737**	91,732
LOAN INTEREST:			
Gross Budgetary Expenditures	379	**0**	379
Less: Recoveries	899	**(116)**	783
NET LOAN INTEREST	(520)	**116**	(404)
TOTAL BUDGETARY EXPENDITURES:			
Gross Budgetary Expenditures	535,530	**54,418**	589,948
Less: Recoveries	83,532	**16,378**	99,910
NET BUDGETARY EXPENDITURES	451,998	**38,040**	490,038
NET NON-BUDGETARY EXPENDITURES:			
LOAN PRINCIPAL:			
Gross Expenditures	70	**0**	70
Less: Recoveries	1,789	**(180)**	1,609
NET LOAN PRINCIPAL	(1,719)	**180**	(1,539)
LOAN CAPITAL:			
Gross Expenditures	5,000	**0**	5,000
Less: Recoveries	5,000	**0**	5,000
NET LOAN CAPITAL	0	**0**	0

FINANCIAL SUMMARY
($000'S)

	2001-02 VOTED TO DATE	SUPPLE-MENTARY NO. 1	2001-02 REVISED VOTE
INCOME:			
Territorial Revenue	77,741	**(420)**	77,321
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Transfer from Canada	332,591	**12,010**	344,601
Recoveries	83,532	**16,378**	99,910
TOTAL INCOME	513,934	**27,968**	541,902
LESS EXPENDITURES:			
Operation and Maintenance	428,188	**11,102**	439,290
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Loan Interest	379	**0**	379
TOTAL EXPENDITURES	535,530	**54,418**	589,948
UNADJUSTED SURPLUS (DEFICIT) FOR THE YEAR	(21,596)	**(26,450)**	(48,046)
ADJUSTMENTS:			
Less: Contingency	2,500	**(2,500)**	0
SURPLUS (DEFICIT) FOR THE YEAR*	(24,096)	**(23,950)**	(48,046)

* The estimated unconsolidated accumulated surplus of the Government for March 31, 2002 is as follows (in $ thousands):

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Plus: Estimated lapses at year-end	15,000
Forecast Accumulated Surplus, March 31, 2002 prior to contingency reserve	66,076
Less: Contingency Reserve	(15,000)
Estimated Accumulated Surplus, March 31, 2002	**51,076**

FINANCIAL SUMMARY (Cont'd)
($000'S)

	2001-02 VOTED TO DATE	SUPPLE-MENTARY NO. 1	2001-02 REVISED VOTE
NET BUDGETARY EXPENDITURES:			
OPERATION AND MAINTENANCE:			
Gross Budgetary Expenditures	428,188	**11,102**	439,290
Less: Recoveries	37,665	**2,915**	40,580
NET O & M EXPENDITURES	390,523	**8,187**	398,710
CAPITAL:			
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NET CAPITAL EXPENDITURES	61,995	**29,737**	91,732
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TOTAL BUDGETARY EXPENDITURES:			
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Less: Recoveries	83,532	**16,378**	99,910
NET BUDGETARY EXPENDITURES	451,998	**38,040**	490,038
NET NON-BUDGETARY EXPENDITURES:			
LOAN PRINCIPAL:			
Gross Expenditures	70	**0**	70
Less: Recoveries	1,789	**(180)**	1,609
NET LOAN PRINCIPAL	(1,719)	**180**	(1,539)
LOAN CAPITAL:			
Gross Expenditures	5,000	**0**	5,000
Less: Recoveries	5,000	**0**	5,000
NET LOAN CAPITAL	0	**0**	0

OPERATION AND MAINTENANCE
EXPENDITURE SUMMARY BY DEPARTMENT / CORPORATION
($000'S)

VOTE	DEPARTMENT / CORPORATION	2001-02 VOTED TO DATE	SUPPLE-MENTARY NO. 1	2001-02 REVISED VOTE
01	Yukon Legislative Assembly	3,229	**60**	3,289
02	Executive Council Office	14,334	**(5)**	14,329
09	Community and Transportation Services	69,765	**873**	70,638
07	Economic Development	7,770	**(598)**	7,172
03	Education	90,475	**3,303**	93,778
12	Finance	4,249	**(568)**	3,681
16	Government Services	24,973	**318**	25,291
15	Health and Social Services	125,889	**5,095**	130,984
08	Justice	34,369	**1,501**	35,870
10	Public Service Commission	11,728	**665**	12,393
14	Renewable Resources	16,122	**176**	16,298
13	Tourism	11,552	**159**	11,711
11	Women's Directorate	584	**9**	593
22	Yukon Development Corporation	one dollar	**0**	one dollar
18	Yukon Housing Corporation	12,605	**0**	12,605
19	Yukon Liquor Corporation	one dollar	**0**	one dollar
23	Office of the Ombudsman	312	**23**	335
24	Elections Office	232	**91**	323
Total Expenditures		428,188	**11,102**	439,290

OPERATION AND MAINTENANCE
RECOVERY SUMMARY BY DEPARTMENT / CORPORATION
($000'S)

VOTE	DEPARTMENT / CORPORATION	2001-02 VOTED TO DATE	SUPPLE-MENTARY NO. 1	2001-02 REVISED VOTE
01	Yukon Legislative Assembly	0	**0**	0
02	Executive Council Office	4,722	**0**	4,722
09	Community and Transportation Services	2,887	**70**	2,957
07	Economic Development	28	**0**	28
03	Education	2,403	**76**	2,479
12	Finance	16	**0**	16
16	Government Services	2,051	**(109)**	1,942
15	Health and Social Services	13,970	**819**	14,789
08	Justice	1,275	**860**	2,135
10	Public Service Commission	45	**0**	45
14	Renewable Resources	773	**176**	949
13	Tourism	240	**159**	399
11	Women's Directorate	0	**0**	0
22	Yukon Development Corporation	0	**0**	0
18	Yukon Housing Corporation	9,255	**864**	10,119
19	Yukon Liquor Corporation	0	**0**	0
23	Office of the Ombudsman	0	**0**	0
24	Elections Office	0	**0**	0
Total Recoveries		37,665	**2,915**	40,580

OPERATION AND MAINTENANCE
EXPENDITURE SUMMARY BY DEPARTMENT / CORPORATION
($000'S)

VOTE	DEPARTMENT / CORPORATION	2001-02 VOTED TO DATE	SUPPLE-MENTARY NO. 1	2001-02 REVISED VOTE
01	Yukon Legislative Assembly	3,229	**60**	3,289
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07	Economic Development	7,770	**(598)**	7,172
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15	Health and Social Services	125,889	**5,095**	130,984
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22	Yukon Development Corporation	one dollar	**0**	one dollar
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19	Yukon Liquor Corporation	one dollar	**0**	one dollar
23	Office of the Ombudsman	312	**23**	335
24	Elections Office	232	**91**	323
Total Expenditures		428,188	**11,102**	439,290

OPERATION AND MAINTENANCE
RECOVERY SUMMARY BY DEPARTMENT / CORPORATION
($000'S)

VOTE	DEPARTMENT / CORPORATION	2001-02 VOTED TO DATE	SUPPLE-MENTARY NO. 1	2001-02 REVISED VOTE
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02	Executive Council Office	4,722	**0**	4,722
09	Community and Transportation Services	2,887	**70**	2,957
07	Economic Development	28	**0**	28
03	Education	2,403	**76**	2,479
12	Finance	16	**0**	16
16	Government Services	2,051	**(109)**	1,942
15	Health and Social Services	13,970	**819**	14,789
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10	Public Service Commission	45	**0**	45
14	Renewable Resources	773	**176**	949
13	Tourism	240	**159**	399
11	Women's Directorate	0	**0**	0
22	Yukon Development Corporation	0	**0**	0
18	Yukon Housing Corporation	9,255	**864**	10,119
19	Yukon Liquor Corporation	0	**0**	0
23	Office of the Ombudsman	0	**0**	0
24	Elections Office	0	**0**	0
Total Recoveries		37,665	**2,915**	40,580

CAPITAL
EXPENDITURE SUMMARY BY DEPARTMENT / CORPORATION
($000'S)

VOTE	DEPARTMENT / CORPORATION	2001-02 VOTED TO DATE	SUPPLE-MENTARY NO. 1	2001-02 REVISED VOTE
01	Yukon Legislative Assembly	20	0	20
02	Executive Council Office	390	1,645	2,035
09	Community and Transportation Services	46,180	26,130	72,310
07	Economic Development	7,197	(27)	7,170
03	Education	11,820	7,015	18,835
12	Finance	30	0	30
16	Government Services	6,170	940	7,110
15	Health and Social Services	11,226	2,337	13,563
08	Justice	2,373	(503)	1,870
10	Public Service Commission	35	0	35
14	Renewable Resources	1,900	100	2,000
13	Tourism	3,675	799	4,474
11	Women's Directorate	5	0	5
18	Yukon Housing Corporation	15,934	4,880	20,814
23	Office of the Ombudsman	5	0	5
24	Elections Office	3	0	3
Total Expenditures		106,963	43,316	150,279

CAPITAL
RECOVERY SUMMARY BY DEPARTMENT / CORPORATION
($000'S)

VOTE	DEPARTMENT / CORPORATION	2001-02 VOTED TO DATE	SUPPLE-MENTARY NO. 1	2001-02 REVISED VOTE
01	Yukon Legislative Assembly	0	0	0
02	Executive Council Office	0	0	0
09	Community and Transportation Services	27,369	7,962	35,331
07	Economic Development	1,206	(134)	1,072
03	Education	300	261	561
12	Finance	0	0	0
16	Government Services	1,081	117	1,198
15	Health and Social Services	1,000	430	1,430
08	Justice	53	0	53
10	Public Service Commission	0	0	0
14	Renewable Resources	219	0	219
13	Tourism	0	63	63
11	Women's Directorate	0	0	0
18	Yukon Housing Corporation	13,740	4,880	18,620
23	Office of the Ombudsman	0	0	0
24	Elections Office	0	0	0
Total Recoveries		44,968	13,579	58,547

CAPITAL
EXPENDITURE SUMMARY BY DEPARTMENT / CORPORATION
($000'S)

VOTE	DEPARTMENT / CORPORATION	2001-02 VOTED TO DATE	SUPPLE-MENTARY NO. 1	2001-02 REVISED VOTE
01	Yukon Legislative Assembly	20	**0**	20
02	Executive Council Office	390	**1,645**	2,035
09	Community and Transportation Services	46,180	**26,130**	72,310
07	Economic Development	7,197	**(27)**	7,170
03	Education	11,820	**7,015**	18,835
12	Finance	30	**0**	30
16	Government Services	6,170	**940**	7,110
15	Health and Social Services	11,226	**2,337**	13,563
08	Justice	2,373	**(503)**	1,870
10	Public Service Commission	35	**0**	35
14	Renewable Resources	1,900	**100**	2,000
13	Tourism	3,675	**799**	4,474
11	Women's Directorate	5	**0**	5
18	Yukon Housing Corporation	15,934	**4,880**	20,814
23	Office of the Ombudsman	5	**0**	5
24	Elections Office	3	**0**	3
Total Expenditures		106,963	**43,316**	150,279

CAPITAL
RECOVERY SUMMARY BY DEPARTMENT / CORPORATION
($000'S)

VOTE	DEPARTMENT / CORPORATION	2001-02 VOTED TO DATE	SUPPLE-MENTARY NO. 1	2001-02 REVISED VOTE
01	Yukon Legislative Assembly	0	**0**	0
02	Executive Council Office	0	**0**	0
09	Community and Transportation Services	27,369	**7,962**	35,331
07	Economic Development	1,206	**(134)**	1,072
03	Education	300	**261**	561
12	Finance	0	**0**	0
16	Government Services	1,081	**117**	1,198
15	Health and Social Services	1,000	**430**	1,430
08	Justice	53	**0**	53
10	Public Service Commission	0	**0**	0
14	Renewable Resources	219	**0**	219
13	Tourism	0	**63**	63
11	Women's Directorate	0	**0**	0
18	Yukon Housing Corporation	13,740	**4,880**	18,620
23	Office of the Ombudsman	0	**0**	0
24	Elections Office	0	**0**	0
Total Recoveries		44,968	**13,579**	58,547

REVENUE SUMMARY BY SOURCE
($000'S)

	2001-02 VOTED TO DATE	SUPPLE-MENTARY NO. 1	2001-02 REVISED VOTE
TAX REVENUE			
Personal Income Tax	28,985	0	28,985
Corporate Income Tax	9,711	0	9,711
Property Tax	2,150	0	2,150
Grant-in-Lieu of Property Tax	225	0	225
Fuel Oil Tax - Diesel	2,389	0	2,389
Fuel Oil Tax - Other	4,049	(224)	3,825
Insurance Premium Tax	872	53	925
Tobacco Tax	5,577	0	5,577
Liquor Tax	2,220	0	2,220
TOTAL TAX REVENUE	56,178	(171)	56,007
OTHER REVENUE			
Liquor Profit	4,945	(300)	4,645
Investment Income and Other Interest	1,159	51	1,210
Licences, Fees, Registrations and Permits:			
Motor Vehicle	2,734	0	2,734
Game and Campground	798	0	798
Business and Professional	886	0	886
Other	779	0	779
Resource Revenues	9,000	0	9,000
Fines	381	0	381
Aviation Operations	753	0	753
Miscellaneous	128	0	128
TOTAL OTHER REVENUE	21,563	(249)	21,314
TOTAL REVENUE *	77,741	(420)	77,321

* Excludes Yukon Development Corporation.

REVENUE SUMMARY BY DEPARTMENT / CORPORATION
($000'S)

VOTE	DEPARTMENT / CORPORATION	2001-02 VOTED TO DATE	SUPPLE-MENTARY NO. 1	2001-02 REVISED VOTE
01	Yukon Legislative Assembly	0	**0**	0
02	Executive Council Office	0	**0**	0
09	Community and Transportation Services	6,421	**0**	6,421
07	Economic Development	9,126	**0**	9,126
03	Education	89	**0**	89
12	Finance	52,444	**(120)**	52,324
16	Government Services	0	**0**	0
15	Health and Social Services	59	**0**	59
08	Justice	1,408	**0**	1,408
10	Public Service Commission	0	**0**	0
14	Renewable Resources	809	**0**	809
13	Tourism	220	**0**	220
11	Women's Directorate	0	**0**	0
22	Yukon Development Corporation	0	**0**	0
18	Yukon Housing Corporation	0	**0**	0
19	Yukon Liquor Corporation	7,165	**(300)**	6,865
23	Office of the Ombudsman	0	**0**	0
24	Elections Office	0	**0**	0
Total Revenue		77,741	**(420)**	77,321

REVENUE SUMMARY BY SOURCE
($000'S)

	2001-02 VOTED TO DATE	SUPPLE-MENTARY NO. 1	2001-02 REVISED VOTE
TAX REVENUE			
Personal Income Tax	28,985	0	28,985
Corporate Income Tax	9,711	0	9,711
Property Tax	2,150	0	2,150
Grant-in-Lieu of Property Tax	225	0	225
Fuel Oil Tax - Diesel	2,389	0	2,389
Fuel Oil Tax - Other	4,049	(224)	3,825
Insurance Premium Tax	872	53	925
Tobacco Tax	5,577	0	5,577
Liquor Tax	2,220	0	2,220
TOTAL TAX REVENUE	56,178	(171)	56,007
OTHER REVENUE			
Liquor Profit	4,945	(300)	4,645
Investment Income and Other Interest	1,159	51	1,210
Licences, Fees, Registrations and Permits:			
Motor Vehicle	2,734	0	2,734
Game and Campground	798	0	798
Business and Professional	886	0	886
Other	779	0	779
Resource Revenues	9,000	0	9,000
Fines	381	0	381
Aviation Operations	753	0	753
Miscellaneous	128	0	128
TOTAL OTHER REVENUE	21,563	(249)	21,314
TOTAL REVENUE *	77,741	(420)	77,321

* Excludes Yukon Development Corporation.

REVENUE SUMMARY BY DEPARTMENT / CORPORATION
($000'S)

VOTE	DEPARTMENT / CORPORATION	2001-02 VOTED TO DATE	SUPPLE-MENTARY NO. 1	2001-02 REVISED VOTE
01	Yukon Legislative Assembly	0	0	0
02	Executive Council Office	0	0	0
09	Community and Transportation Services	6,421	0	6,421
07	Economic Development	9,126	0	9,126
03	Education	89	0	89
12	Finance	52,444	(120)	52,324
16	Government Services	0	0	0
15	Health and Social Services	59	0	59
08	Justice	1,408	0	1,408
10	Public Service Commission	0	0	0
14	Renewable Resources	809	0	809
13	Tourism	220	0	220
11	Women's Directorate	0	0	0
22	Yukon Development Corporation	0	0	0
18	Yukon Housing Corporation	0	0	0
19	Yukon Liquor Corporation	7,165	(300)	6,865
23	Office of the Ombudsman	0	0	0
24	Elections Office	0	0	0
Total Revenue		77,741	(420)	77,321

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YUKON LEGISLATIVE ASSEMBLY

Yukon
Government

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VOTE 01
YUKON LEGISLATIVE ASSEMBLY

SPEAKER OF THE ASSEMBLY

Hon. D. Schneider

CLERK OF THE ASSEMBLY

P. Michael

- The Yukon Legislative Assembly is the parliament of the Yukon, consisting of Members who are elected by the people of the Yukon. Through them Yukon people make territorial laws and provide money needed by the Government of the Yukon for the present and future good of the people of the Territory.

FINANCIAL SUMMARY ($000'S)	2001-02 VOTED TO DATE	SUPPLE-MENTARY NO. 1	2001-02 REVISED VOTE
Operation and Maintenance Expenditures	3,229	60	3,289
Operation and Maintenance Recoveries	0	0	0
Revenue	0	0	0
Capital Expenditures	20	0	20
Capital Recoveries	0	0	0

YUKON LEGISLATIVE ASSEMBLY

DETAILS ($000'S)	2001-02 VOTED TO DATE	SUPPLE-MENTARY NO. 1	2001-02 REVISED VOTE
OPERATION AND MAINTENANCE EXPENDITURES			
LEGISLATIVE SERVICES	1,821	52	1,873
RETIREMENT ALLOWANCES AND DEATH BENEFITS	477	8	485
TOTAL OF OTHER O&M PROGRAMS	931	0	931
TOTAL O&M EXPENDITURES	3,229	60	3,289

VOTE 01
YUKON LEGISLATIVE ASSEMBLY

SPEAKER OF THE ASSEMBLY

Hon. D. Schneider

CLERK OF THE ASSEMBLY

P. Michael

- The Yukon Legislative Assembly is the parliament of the Yukon, consisting of Members who are elected by the people of the Yukon. Through them Yukon people make territorial laws and provide money needed by the Government of the Yukon for the present and future good of the people of the Territory.

FINANCIAL SUMMARY ($000'S)	2001-02 VOTED TO DATE	SUPPLE-MENTARY NO. 1	2001-02 REVISED VOTE
Operation and Maintenance Expenditures	3,229	**60**	3,289
Operation and Maintenance Recoveries	0	**0**	0
Revenue	0	**0**	0
Capital Expenditures	20	**0**	20
Capital Recoveries	0	**0**	0

YUKON LEGISLATIVE ASSEMBLY

DETAILS ($000'S)	2001-02 VOTED TO DATE	SUPPLE-MENTARY NO. 1	2001-02 REVISED VOTE
OPERATION AND MAINTENANCE EXPENDITURES			
LEGISLATIVE SERVICES	1,821	**52**	1,873
RETIREMENT ALLOWANCES AND DEATH BENEFITS	477	**8**	485
TOTAL OF OTHER O&M PROGRAMS	931	**0**	931
TOTAL O&M EXPENDITURES	3,229	**60**	3,289

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EXECUTIVE COUNCIL OFFICE

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VOTE 02
EXECUTIVE COUNCIL OFFICE

MINISTER
Hon. P. Duncan

DEPUTY MINISTER
K. Cameron

DEPARTMENTAL OBJECTIVES

- To conclude, as the Government's top priority, outstanding land claims and self-government agreements with Yukon First Nations.
- To ensure effective implementation of land claim agreements in areas of Yukon responsibility.
- To build strong "government-to-government" relationships between the Yukon and Yukon First Nation governments.
- To foster effective relations with the governments of Canada, the provinces and territories, and with other circumpolar jurisdictions such as the State of Alaska.
- To advance the constitutional status of the Yukon through legislative amendments and transfer of provincial-type programs from Canada to the Yukon.
- To negotiate, pursuant to land claims agreements, implementation of the Yukon's portion of the Development Assessment Process.
- To facilitate the Cabinet decision-making process by providing advice, analysis and other services to Cabinet and its committees and by coordinating policy development and other projects of an interdepartmental nature.
- To ensure effective communications with the Yukon public.
- To coordinate corporate management issues, strategies and priority setting through provision of corporate programs.
- To foster the maintenance, revitalization and protection of Yukon aboriginal languages and support Yukon aboriginal communities in their related activities.
- To work with program departments to review and redesign programs to improve performance and accountability.
- To provide management audit services to government.
- To provide statistical information to government to support its decision-making capacity.

FINANCIAL SUMMARY ($000'S)	2001-02 VOTED TO DATE	SUPPLE-MENTARY NO. 1	2001-02 REVISED VOTE
Operation and Maintenance Expenditures	14,334	(5)	14,329
Operation and Maintenance Recoveries	4,722	0	4,722
Revenue	0	0	0
Capital Expenditures	390	1,645	2,035
Capital Recoveries	0	0	0

EXECUTIVE COUNCIL OFFICE

DETAILS ($000'S)	2001-02 VOTED TO DATE	SUPPLE-MENTARY NO. 1	2001-02 REVISED VOTE
OPERATION AND MAINTENANCE EXPENDITURES			
CABINET AND MANAGEMENT SUPPORT	1,319	(5)	1,314
FIRST NATIONS RELATIONS	1,429	(80)	1,349
CABINET OFFICES	1,404	80	1,484
TOTAL OF OTHER O&M PROGRAMS	10,182	0	10,182
TOTAL O&M EXPENDITURES	14,334	(5)	14,329
CAPITAL EXPENDITURES			
CABINET AND MANAGEMENT SUPPORT			
Renewal Initiative	0	895	895
Yukon Foundation Endowment Fund	0	750	750
TOTAL OF OTHER CAPITAL EXPENDITURES	390	0	390
TOTAL CAPITAL EXPENDITURES	390	1,645	2,035

VOTE 02
EXECUTIVE COUNCIL OFFICE

MINISTER
Hon. P. Duncan

DEPUTY MINISTER
K. Cameron

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Operation and Maintenance Recoveries	4,722	**0**	4,722
Revenue	0	**0**	0
Capital Expenditures	390	**1,645**	2,035
Capital Recoveries	0	**0**	0

EXECUTIVE COUNCIL OFFICE

DETAILS ($000'S)	2001-02 VOTED TO DATE	SUPPLE-MENTARY NO. 1	2001-02 REVISED VOTE
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COMMUNITY AND TRANSPORTATION SERVICES

Yukon
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VOTE 09
DEPARTMENT OF COMMUNITY AND TRANSPORTATION SERVICES

MINISTER
Hon. P. Buckway

A/DEPUTY MINISTER
M. Tremblay

DEPARTMENTAL OBJECTIVES

- To promote local government, to provide support to municipalities, to provide municipal services and facilities in unincorporated communities and to participate in the efficient implementation of land claim settlements.
- To plan, develop, maintain and regulate safe and efficient transportation systems and services for the Yukon.
- To provide property assessment and general property taxation services.
- To plan, develop and dispose of public lands and to manage land use activity.
- To support the development of Yukon people and communities through sport, recreation and active living.
- To provide, operate, and maintain community radio/television transmitters and the multi-departmental mobile radio system; and to participate in related policy developments.
- To develop transportation, Connect Yukon, telecommunication and community infrastructure to improve the quality of life for all Yukoners.
- To promote the improvement and cost-effectiveness of infrastructure through undertaking applied research into northern infrastructure development.
- To support, administer and enforce building, electrical and mechanical safety standards, emergency preparedness and fire protection programs for the public safety of all Yukon people.
- To promote and undertake environmentally sound and cost effective activities and programs.
- To participate in government diversification, investment and trade initiatives relating to departmental mandate.

FINANCIAL SUMMARY ($000'S)	2001-02 VOTED TO DATE	SUPPLE-MENTARY NO. 1	2001-02 REVISED VOTE
Operation and Maintenance Expenditures	69,765	873	70,638
Operation and Maintenance Recoveries	2,887	70	2,957
Revenue	6,421	0	6,421
Capital Expenditures	46,180	26,130	72,310
Capital Recoveries	27,369	7,962	35,331

COMMUNITY AND TRANSPORTATION SERVICES

DETAILS ($000'S)	2001-02 VOTED TO DATE	SUPPLE-MENTARY NO. 1	2001-02 REVISED VOTE
OPERATION AND MAINTENANCE EXPENDITURES			
CORPORATE SERVICES DIVISION	1,782	107	1,889
TRANSPORTATION DIVISION	41,734	407	42,141
MUNICIPAL AND COMMUNITY AFFAIRS DIVISION	25,244	359	25,603
TOTAL OF OTHER O&M PROGRAMS	1,005	0	1,005
TOTAL O&M EXPENDITURES	69,765	873	70,638
OPERATION AND MAINTENANCE RECOVERIES			
MUNICIPAL AND COMMUNITY AFFAIRS DIVISION			
Community Recreation/Active Living	64	14	78
Sport	280	56	336
TOTAL OF OTHER O&M RECOVERIES	2,543	0	2,543
TOTAL O&M RECOVERIES	2,887	70	2,957

VOTE 09
DEPARTMENT OF COMMUNITY AND TRANSPORTATION SERVICES

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COMMUNITY AND TRANSPORTATION SERVICES

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TRANSPORTATION DIVISION	41,734	**407**	42,141
MUNICIPAL AND COMMUNITY AFFAIRS DIVISION	25,244	**359**	25,603
TOTAL OF OTHER O&M PROGRAMS	1,005	**0**	1,005
TOTAL O&M EXPENDITURES	69,765	**873**	70,638
OPERATION AND MAINTENANCE RECOVERIES			
MUNICIPAL AND COMMUNITY AFFAIRS DIVISION			
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Sport	280	**56**	336
TOTAL OF OTHER O&M RECOVERIES	2,543	**0**	2,543
TOTAL O&M RECOVERIES	2,887	**70**	2,957

COMMUNITY AND TRANSPORTATION SERVICES

DETAILS ($000'S)	2001-02 VOTED TO DATE	SUPPLE-MENTARY NO. 1	2001-02 REVISED VOTE
CAPITAL EXPENDITURES			
OFFICE OF THE DEPUTY MINISTER			
Emergency Measures			
Special Projects - Burwash Fire Remediation	0	**49**	49
CORPORATE SERVICES DIVISION			
Office Furniture, Equipment, Systems and Space	197	**56**	253
TRANSPORTATION DIVISION			
Transportation Facilities			
Transportation Facilities and Equipment	1,085	**(175)**	910
Transportation Planning and Engineering			
Transportation Planning and Engineering	784	**5**	789
Highway Construction			
YTG Funded:			
Alaska Highway	3,233	**3,960**	7,193
Campbell Highway	900	**175**	1,075
Nahanni Range Road	0	**279**	279
Bridges - Numbered Highways	535	**190**	725
Other Roads	400	**42**	442
Aviation/Yukon Airports			
Airports	1,355	**6,183**	7,538
MUNICIPAL AND COMMUNITY AFFAIRS DIVISION			
Public Safety			
Fire Protection	412	**60**	472
Recreation Facilities			
City of Whitehorse Recreation Facilities	1,000	**1,000**	2,000
Recreation Facilities	150	**356**	506
Community Recreation Leadership Endowment Fund	0	**750**	750
Canada Winter Games Infrastructure Fund	0	**8,000**	8,000
Community Services			
Reserve Fund for Dawson City Projects	2,900	**973**	3,873
Community Planning	65	**120**	185

COMMUNITY AND TRANSPORTATION SERVICES

DETAILS ($000'S)	2001-02 VOTED TO DATE	SUPPLE-MENTARY NO. 1	2001-02 REVISED VOTE
CAPITAL EXPENDITURES cont'd			
MUNICIPAL AND COMMUNITY AFFAIRS DIVISION cont'd			
Public Health/Roads and Streets			
Planning and Pre-Engineering	260	**15**	275
Water and Sewer Mains	50	**(5)**	45
Sewage Treatment and Disposal	750	**180**	930
Solid Waste	340	**150**	490
Flood/Erosion Control	90	**120**	210
Equipment Purchase	10	**(2)**	8
Road/Streets Upgrade	315	**1,802**	2,117
Land Development			
Industrial	500	**1,254**	1,754
Commercial	0	**4**	4
Recreational	870	**(600)**	270
Residential	2,250	**775**	3,025
Land Central Services			
Rural Electrification and Telephone	150	**155**	305
Miscellaneous Projects Non-Recoverable	20	**259**	279
TOTAL OF OTHER CAPITAL EXPENDITURES	27,559	**0**	27,559
TOTAL CAPITAL EXPENDITURES	46,180	**26,130**	72,310
CAPITAL RECOVERIES			
TRANSPORTATION DIVISION			
Airports - City of Whitehorse	50	**404**	454
Airports - Dawson City Airport	0	**4,969**	4,969
Airports - Prior Year Adjustment - Transport Canada	0	**(4)**	(4)
MUNICIPAL AND COMMUNITY AFFAIRS DIVISION			
Canada/Yukon Infrastructure Agreement	0	**300**	300
Road/Streets Upgrade	0	**705**	705
Land Development Cost Recovery	3,620	**1,433**	5,053
Rural Electrification and Telephone	150	**155**	305
TOTAL OF OTHER CAPITAL RECOVERIES	23,549	**0**	23,549
TOTAL CAPITAL RECOVERIES	27,369	**7,962**	35,331

COMMUNITY AND TRANSPORTATION SERVICES

DETAILS ($000'S)	2001-02 VOTED TO DATE	SUPPLE-MENTARY NO. 1	2001-02 REVISED VOTE
CAPITAL EXPENDITURES			
OFFICE OF THE DEPUTY MINISTER			
Emergency Measures			
Special Projects - Burwash Fire Remediation	0	49	49
CORPORATE SERVICES DIVISION			
Office Furniture, Equipment, Systems and Space	197	56	253
TRANSPORTATION DIVISION			
Transportation Facilities			
Transportation Facilities and Equipment	1,085	(175)	910
Transportation Planning and Engineering			
Transportation Planning and Engineering	784	5	789
Highway Construction			
YTG Funded:			
Alaska Highway	3,233	3,960	7,193
Campbell Highway	900	175	1,075
Nahanni Range Road	0	279	279
Bridges - Numbered Highways	535	190	725
Other Roads	400	42	442
Aviation/Yukon Airports			
Airports	1,355	6,183	7,538
MUNICIPAL AND COMMUNITY AFFAIRS DIVISION			
Public Safety			
Fire Protection	412	60	472
Recreation Facilities			
City of Whitehorse Recreation Facilities	1,000	1,000	2,000
Recreation Facilities	150	356	506
Community Recreation Leadership Endowment Fund	0	750	750
Canada Winter Games Infrastructure Fund	0	8,000	8,000
Community Services			
Reserve Fund for Dawson City Projects	2,900	973	3,873
Community Planning	65	120	185

COMMUNITY AND TRANSPORTATION SERVICES

DETAILS ($000'S)	2001-02 VOTED TO DATE	SUPPLE-MENTARY NO. 1	2001-02 REVISED VOTE
CAPITAL EXPENDITURES cont'd			
MUNICIPAL AND COMMUNITY AFFAIRS DIVISION cont'd			
Public Health/Roads and Streets			
Planning and Pre-Engineering	260	15	275
Water and Sewer Mains	50	(5)	45
Sewage Treatment and Disposal	750	180	930
Solid Waste	340	150	490
Flood/Erosion Control	90	120	210
Equipment Purchase	10	(2)	8
Road/Streets Upgrade	315	1,802	2,117
Land Development			
Industrial	500	1,254	1,754
Commercial	0	4	4
Recreational	870	(600)	270
Residential	2,250	775	3,025
Land Central Services			
Rural Electrification and Telephone	150	155	305
Miscellaneous Projects Non-Recoverable	20	259	279
TOTAL OF OTHER CAPITAL EXPENDITURES	27,559	0	27,559
TOTAL CAPITAL EXPENDITURES	46,180	26,130	72,310
CAPITAL RECOVERIES			
TRANSPORTATION DIVISION			
Airports - City of Whitehorse	50	404	454
Airports - Dawson City Airport	0	4,969	4,969
Airports - Prior Year Adjustment - Transport Canada	0	(4)	(4)
MUNICIPAL AND COMMUNITY AFFAIRS DIVISION			
Canada/Yukon Infrastructure Agreement	0	300	300
Road/Streets Upgrade	0	705	705
Land Development Cost Recovery	3,620	1,433	5,053
Rural Electrification and Telephone	150	155	305
TOTAL OF OTHER CAPITAL RECOVERIES	23,549	0	23,549
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ECONOMIC DEVELOPMENT

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VOTE 07
DEPARTMENT OF ECONOMIC DEVELOPMENT

MINISTER

Hon. S. Kent

DEPUTY MINISTER

A. Robertson

DEPARTMENTAL OBJECTIVE

- To work with Yukon people, communities, business, First Nations and other governments to create jobs, new opportunities and a strong, stable Yukon economy by:
  - supporting and encouraging the responsible development of the Yukon's mineral, forestry and energy resources;
  - managing and developing the Yukon's oil and gas resources consistent with social and environmental values;
  - promoting the Alaska Highway Pipeline project to support increased economic activity and infrastructure for oil and gas development;
  - encouraging the growth of new and established businesses and industries; and
  - facilitating the development of infrastructure and an investment climate that supports sustainable economic activity for the betterment of Yukon people.

FINANCIAL SUMMARY ($000'S)	2001-02 VOTED TO DATE	SUPPLE-MENTARY NO. 1	2001-02 REVISED VOTE
Operation and Maintenance Expenditures	7,770	(598)	7,172
Operation and Maintenance Recoveries	28	0	28
Revenue	9,126	0	9,126
Capital Expenditures	7,197	(27)	7,170
Capital Recoveries	1,206	(134)	1,072

ECONOMIC DEVELOPMENT

DETAILS ($000'S)	2001-02 VOTED TO DATE	SUPPLE-MENTARY NO. 1	2001-02 REVISED VOTE
OPERATION AND MAINTENANCE EXPENDITURES			
CORPORATE SERVICES	1,097	(15)	1,082
MINERAL AND OIL AND GAS RESOURCES	3,090	(706)	2,384
TRADE AND INVESTMENT	1,515	123	1,638
TOTAL OTHER O&M EXPENDITURES	2,068	0	2,068
TOTAL O&M EXPENDITURES	7,770	(598)	7,172
CAPITAL EXPENDITURES			
CORPORATE SERVICES			
Project Yukon	1,500	(25)	1,475
Community Development Fund	0	107	107
MINERAL AND OIL AND GAS RESOURCES			
Geological Surveys	1,535	142	1,677
Regional Mineral Development Program	551	(401)	150
TRADE AND INVESTMENT			
Alaska Highway Pipeline Analysis	750	150	900
TOTAL OF OTHER CAPITAL EXPENDITURES	2,861	0	2,861
TOTAL CAPITAL EXPENDITURES	7,197	(27)	7,170
CAPITAL RECOVERIES			
MINERAL AND OIL AND GAS RESOURCES			
Geological Surveys	680	142	822
Regional Mineral Development Program	276	(276)	0
TOTAL OF OTHER CAPITAL RECOVERIES	250	0	250
TOTAL CAPITAL RECOVERIES	1,206	(134)	1,072

VOTE 07
DEPARTMENT OF ECONOMIC DEVELOPMENT

MINISTER

Hon. S. Kent

DEPUTY MINISTER

A. Robertson

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ECONOMIC DEVELOPMENT

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CORPORATE SERVICES			
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Community Development Fund	0	**107**	107
MINERAL AND OIL AND GAS RESOURCES			
Geological Surveys	1,535	**142**	1,677
Regional Mineral Development Program	551	**(401)**	150
TRADE AND INVESTMENT			
Alaska Highway Pipeline Analysis	750	**150**	900
TOTAL OF OTHER CAPITAL EXPENDITURES	2,861	**0**	2,861
TOTAL CAPITAL EXPENDITURES	7,197	**(27)**	7,170
CAPITAL RECOVERIES			
MINERAL AND OIL AND GAS RESOURCES			
Geological Surveys	680	**142**	822
Regional Mineral Development Program	276	**(276)**	0
TOTAL OF OTHER CAPITAL RECOVERIES	250	**0**	250
TOTAL CAPITAL RECOVERIES	1,206	**(134)**	1,072

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VOTE 03
DEPARTMENT OF EDUCATION

MINISTER

Hon. D. Eftoda

DEPUTY MINISTER

W. Riedl

DEPARTMENTAL OBJECTIVE

- To ensure effective lifelong learning opportunities are available for all Yukon people so they may achieve their personal potential. This is to be achieved through planning, developing, implementing and evaluating:
  - elementary and secondary education for all school age children;
  - Native Language Education Programs and the training of aboriginal languages teachers;
  - French language programs;
  - adult training, education and labour force development programs; and
  - library, archival and access to information and protection of privacy (ATIPP) services.

FINANCIAL SUMMARY ($000'S)	2001-02 VOTED TO DATE	SUPPLE-MENTARY NO. 1	2001-02 REVISED VOTE
Operation and Maintenance Expenditures	90,475	**3,303**	93,778
Operation and Maintenance Recoveries	2,403	**76**	2,479
Revenue	89	**0**	89
Capital Expenditures	11,820	**7,015**	18,835
Capital Recoveries	300	**261**	561

EDUCATION

DETAILS ($000'S)	2001-02 VOTED TO DATE	SUPPLE-MENTARY NO. 1	2001-02 REVISED VOTE
OPERATION AND MAINTENANCE EXPENDITURES			
EDUCATION SUPPORT SERVICES	12,556	(3)	12,553
PUBLIC SCHOOLS	56,540	3,109	59,649
ADVANCED EDUCATION	18,836	140	18,976
LIBRARIES AND ARCHIVES	2,543	57	2,600
TOTAL O&M EXPENDITURES	90,475	3,303	93,778
OPERATION AND MAINTENANCE RECOVERIES			
ADVANCED EDUCATION			
Human Resources Development Canada			
- National Literacy Secretariat	0	65	65
LIBRARIES AND ARCHIVES			
Writer in Residence Program	0	10	10
Author Readings	4	1	5
TOTAL OF OTHER O&M RECOVERIES	2,399	0	2,399
TOTAL O&M RECOVERIES	2,403	76	2,479

VOTE 03
DEPARTMENT OF EDUCATION

MINISTER

Hon. D. Eftoda

DEPUTY MINISTER

W. Riedl

DEPARTMENTAL OBJECTIVE

- To ensure effective lifelong learning opportunities are available for all Yukon people so they may achieve their personal potential. This is to be achieved through planning, developing, implementing and evaluating:
  - elementary and secondary education for all school age children;
  - Native Language Education Programs and the training of aboriginal languages teachers;
  - French language programs;
  - adult training, education and labour force development programs; and
  - library, archival and access to information and protection of privacy (ATIPP) services.

FINANCIAL SUMMARY ($000'S)	2001-02 VOTED TO DATE	SUPPLE-MENTARY NO. 1	2001-02 REVISED VOTE
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EDUCATION

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TOTAL O&M EXPENDITURES	90,475	**3,303**	93,778
OPERATION AND MAINTENANCE RECOVERIES			
ADVANCED EDUCATION			
Human Resources Development Canada			
- National Literacy Secretariat	0	**65**	65
LIBRARIES AND ARCHIVES			
Writer in Residence Program	0	**10**	10
Author Readings	4	**1**	5
TOTAL OF OTHER O&M RECOVERIES	2,399	**0**	2,399
TOTAL O&M RECOVERIES	2,403	**76**	2,479

EDUCATION

DETAILS ($000'S)	2001-02 VOTED TO DATE	SUPPLE-MENTARY NO. 1	2001-02 REVISED VOTE
CAPITAL EXPENDITURES			
EDUCATION SUPPORT SERVICES			
Education Act Review	180	93	273
PUBLIC SCHOOLS			
Facility Construction and Maintenance			
Mayo Community School	2,200	3,893	6,093
Site Improvement and Recreation Development	300	33	333
Various School Facilities Renovations	105	30	135
Air Quality/Energy Management Projects	50	34	84
Capital Maintenance Repairs	658	(54)	604
Ross River School Replacement	0	200	200
Vanier Catholic Secondary School	0	52	52
School Initiated Renovations	175	114	289
Connect Yukon	0	756	756
Catholic Elementary School Expansions	1,600	258	1,858
Takhini School Heating System Replacement	400	(370)	30
Dawson Land Purchase	0	250	250
Robert Service School Roof Repair	0	165	165
Instructional Programs			
School-Based Equipment Purchase	425	86	511
Teacher Mentoring Endowment Fund	0	750	750
ADVANCED EDUCATION			
Community Training Fund	1,800	139	1,939
Special Investment Fund	one dollar	286	286
Endowment Fund - Youth Directorate	0	250	250
LIBRARIES AND ARCHIVES			
Archives Development Projects	17	1	18
Gates Foundation Gift	0	49	49
TOTAL OF OTHER CAPITAL EXPENDITURES	3,910	0	3,910
TOTAL CAPITAL EXPENDITURES	11,820	7,015	18,835

EDUCATION

DETAILS ($000'S)	2001-02 VOTED TO DATE	SUPPLE-MENTARY NO. 1	2001-02 REVISED VOTE
CAPITAL RECOVERIES			
PUBLIC SCHOOLS			
Mayo Community School	0	**64**	64
ADVANCED EDUCATION			
Special Investment Fund	0	**148**	148
LIBRARIES AND ARCHIVES			
Gates Foundation Gift	0	**49**	49
TOTAL OF OTHER CAPITAL RECOVERIES	300	**0**	300
TOTAL CAPITAL RECOVERIES	300	**261**	561

EDUCATION

DETAILS ($000'S)	2001-02 VOTED TO DATE	SUPPLE-MENTARY NO. 1	2001-02 REVISED VOTE
CAPITAL EXPENDITURES			
EDUCATION SUPPORT SERVICES			
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PUBLIC SCHOOLS			
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EDUCATION

DETAILS ($000'S)	2001-02 VOTED TO DATE	SUPPLE-MENTARY NO. 1	2001-02 REVISED VOTE
CAPITAL RECOVERIES			
PUBLIC SCHOOLS			
Mayo Community School	0	**64**	64
ADVANCED EDUCATION			
Special Investment Fund	0	**148**	148
LIBRARIES AND ARCHIVES			
Gates Foundation Gift	0	**49**	49
TOTAL OF OTHER CAPITAL RECOVERIES	300	**0**	300
TOTAL CAPITAL RECOVERIES	300	**261**	561

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FINANCE

Yukon
Government

M121

IMPORTANT NOTE CONCERNING THE FOLLOWING PAGES

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VOTE 12
DEPARTMENT OF FINANCE

MINISTER

Hon. P. Duncan

DEPUTY MINISTER

C. Sanderson

DEPARTMENTAL OBJECTIVE

- To ensure that the financial resources of the Government of the Yukon are managed in a manner that meets the priorities of the Government and complies with the statutes.

FINANCIAL SUMMARY ($000'S)	2001-02 VOTED TO DATE	SUPPLE-MENTARY NO. 1	2001-02 REVISED VOTE
Operation and Maintenance Expenditures	4,249	(568)	3,681
Operation and Maintenance Recoveries	16	0	16
Revenue	52,444	(120)	52,324
Capital Expenditures	30	0	30
Capital Recoveries	0	0	0

FINANCE

DETAILS ($000'S)	2001-02 VOTED TO DATE	SUPPLE-MENTARY NO. 1	2001-02 REVISED VOTE
OPERATION AND MAINTENANCE EXPENDITURES			
TREASURY	3,793	**130**	3,923
WORKERS COMPENSATION SUPPLEMENTARY BENEFITS	382	**20**	402
BAD DEBTS EXPENSE	74	**(718)**	(644)
TOTAL O&M EXPENDITURES	4,249	**(568)**	3,681
REVENUE			
TAXATION REVENUE			
Fuel Oil Tax - Other	4,049	**(224)**	3,825
Insurance Premium Tax	872	**53**	925
OTHER REVENUE			
Banking and Investment	825	**51**	876
TOTAL OF OTHER REVENUE	46,698	**0**	46,698
TOTAL REVENUE	52,444	**(120)**	52,324

VOTE 12
DEPARTMENT OF FINANCE

MINISTER

Hon. P. Duncan

DEPUTY MINISTER

C. Sanderson

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Revenue	52,444	**(120)**	52,324
Capital Expenditures	30	**0**	30
Capital Recoveries	0	**0**	0

FINANCE

DETAILS ($000'S)	2001-02 VOTED TO DATE	SUPPLE-MENTARY NO. 1	2001-02 REVISED VOTE
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OTHER REVENUE			
Banking and Investment	825	51	876
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GOVERNMENT SERVICES

Yukon
Government

M121

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VOTE 16
DEPARTMENT OF GOVERNMENT SERVICES

MINISTER

Hon. W. Jim

DEPUTY MINISTER

R. Hayes

DEPARTMENTAL OBJECTIVE

- To provide procurement and management services, in partnership with government agencies, the business community and the public, that support and enhance the delivery of government programs.

FINANCIAL SUMMARY ($000'S)	2001-02 VOTED TO DATE	SUPPLE-MENTARY NO. 1	2001-02 REVISED VOTE
Operation and Maintenance Expenditures	24,973	**318**	25,291
Operation and Maintenance Recoveries	2,051	**(109)**	1,942
Revenue	0	**0**	0
Capital Expenditures	6,170	**940**	7,110
Capital Recoveries	1,081	**117**	1,198

GOVERNMENT SERVICES

DETAILS ($000'S)	2001-02 VOTED TO DATE	SUPPLE-MENTARY NO. 1	2001-02 REVISED VOTE
OPERATION AND MAINTENANCE EXPENDITURES			
CORPORATE SERVICES	2,373	**140**	2,513
INFORMATION SERVICES	6,112	**(42)**	6,070
SUPPLY SERVICES	2,605	**5**	2,610
PROPERTY MANAGEMENT	11,869	**367**	12,236
FRENCH LANGUAGE SERVICES	1,831	**(152)**	1,679
TOTAL OF OTHER O&M PROGRAMS	183	**0**	183
TOTAL O&M EXPENDITURES	24,973	**318**	25,291
OPERATION AND MAINTENANCE RECOVERIES			
CORPORATE SERVICES			
Service Access Sites	0	**80**	80
INFORMATION SERVICES			
Corporation Central Facility Processing Cost	95	**(2)**	93
PC Maintenance	13	**(6)**	7
Application Support	26	**(4)**	22
Service Agreements	240	**(30)**	210
SUPPLY SERVICES			
Travel Agent Processing	3	**5**	8
FRENCH LANGUAGE SERVICES			
Canadian Heritage	1,608	**(152)**	1,456
TOTAL OF OTHER O&M RECOVERIES	66	**0**	66
TOTAL O&M RECOVERIES	2,051	**(109)**	1,942

VOTE 16
DEPARTMENT OF GOVERNMENT SERVICES

MINISTER

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GOVERNMENT SERVICES

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Canadian Heritage	1,608	**(152)**	1,456
TOTAL OF OTHER O&M RECOVERIES	66	**0**	66
TOTAL O&M RECOVERIES	2,051	**(109)**	1,942

GOVERNMENT SERVICES

DETAILS ($000'S)	2001-02 VOTED TO DATE	SUPPLE-MENTARY NO. 1	2001-02 REVISED VOTE
CAPITAL EXPENDITURES			
INFORMATION SERVICES			
Corporate Computer Equipment and Systems	1,870	**286**	2,156
TECHNOLOGY AND TELECOMMUNICATIONS			
Technology Partnerships	300	**53**	353
Community Access Program	0	**109**	109
PROPERTY MANAGEMENT			
Capital Maintenance and Upgrade	376	**476**	852
Building Development Overhead	1,790	**8**	1,798
FRENCH LANGUAGE SERVICES			
Office Furniture, Equipment and Systems	6	**8**	14
TOTAL OF OTHER CAPITAL EXPENDITURES	1,828	**0**	1,828
TOTAL CAPITAL EXPENDITURES	6,170	**940**	7,110
CAPITAL RECOVERIES			
INFORMATION SERVICES			
Service Agreements	0	**5**	5
TECHNOLOGY AND TELECOMMUNICATIONS			
Community Access Program	0	**104**	104
FRENCH LANGUAGE SERVICES			
Office Furniture, Equipment and Systems	6	**8**	14
TOTAL OF OTHER CAPITAL RECOVERIES	1,075	**0**	1,075
TOTAL CAPITAL RECOVERIES	1,081	**117**	1,198

GOVERNMENT SERVICES

DETAILS ($000'S)	2001-02 VOTED TO DATE	SUPPLE-MENTARY NO. 1	2001-02 REVISED VOTE
CAPITAL EXPENDITURES			
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Community Access Program	0	109	109
PROPERTY MANAGEMENT			
Capital Maintenance and Upgrade	376	476	852
Building Development Overhead	1,790	8	1,798
FRENCH LANGUAGE SERVICES			
Office Furniture, Equipment and Systems	6	8	14
TOTAL OF OTHER CAPITAL EXPENDITURES	1,828	0	1,828
TOTAL CAPITAL EXPENDITURES	6,170	940	7,110
CAPITAL RECOVERIES			
INFORMATION SERVICES			
Service Agreements	0	5	5
TECHNOLOGY AND TELECOMMUNICATIONS			
Community Access Program	0	104	104
FRENCH LANGUAGE SERVICES			
Office Furniture, Equipment and Systems	6	8	14
TOTAL OF OTHER CAPITAL RECOVERIES	1,075	0	1,075
TOTAL CAPITAL RECOVERIES	1,081	117	1,198

HEALTH AND SOCIAL SERVICES

Yukon
Government

VOTE 15
DEPARTMENT OF HEALTH AND SOCIAL SERVICES

MINISTER

Hon. D. Roberts

DEPUTY MINISTER

B. McLennan

DEPARTMENTAL OBJECTIVE

- Health and Social Services is committed to working with the community to ensure quality health and social services for Yukoners. This will be achieved by helping individuals acquire the skills to live responsible, active, healthy and independent lives; and by providing a range of accessible, sustainable services that assist individuals, families and communities to reach their full potential.

FINANCIAL SUMMARY ($000'S)	2001-02 VOTED TO DATE	SUPPLE-MENTARY NO. 1	2001-02 REVISED VOTE
Operation and Maintenance Expenditures	125,889	**5,095**	130,984
Operation and Maintenance Recoveries	13,970	**819**	14,789
Revenue	59	**0**	59
Capital Expenditures	11,226	**2,337**	13,563
Capital Recoveries	1,000	**430**	1,430

HEALTH AND SOCIAL SERVICES

DETAILS ($000'S)	2001-02 VOTED TO DATE	SUPPLE-MENTARY NO. 1	2001-02 REVISED VOTE
OPERATION AND MAINTENANCE EXPENDITURES			
POLICY, PLANNING AND ADMINISTRATION	3,948	**120**	4,068
FAMILY AND CHILDREN'S SERVICES	23,558	**1,837**	25,395
SOCIAL SERVICES	25,884	**627**	26,511
HEALTH SERVICES	66,048	**2,504**	68,552
REGIONAL SERVICES	4,089	**4**	4,093
ALCOHOL AND DRUG SECRETARIAT	2,362	**3**	2,365
TOTAL O&M EXPENDITURES	125,889	**5,095**	130,984
OPERATION AND MAINTENANCE RECOVERIES			
POLICY, PLANNING AND ADMINISTRATION			
Prairie North FAS Partnership Conference	0	**100**	100
FAMILY AND CHILDREN'S SERVICES			
Child Welfare - DIAND	5,326	**50**	5,376
Federal Child Benefit	204	**19**	223
Youth Criminal Justice - Cost Sharing Agreement	280	**145**	425
HEALTH SERVICES			
Third Party - Hospital Care	65	**35**	100
Third Party - Ambulance	25	**20**	45
Emergency Travel Recoveries - Non-Insured Health Benefits Medical Travel	315	**410**	725
Reciprocal Billing	1,345	**30**	1,375
Whitehorse Health Centre Vaccines	40	**10**	50
TOTAL OF OTHER O&M RECOVERIES	6,370	**0**	6,370
TOTAL O&M RECOVERIES	13,970	**819**	14,789

VOTE 15
DEPARTMENT OF HEALTH AND SOCIAL SERVICES

MINISTER

Hon. D. Roberts

DEPUTY MINISTER

B. McLennan

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Revenue	59	**0**	59
Capital Expenditures	11,226	**2,337**	13,563
Capital Recoveries	1,000	**430**	1,430

HEALTH AND SOCIAL SERVICES

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OPERATION AND MAINTENANCE RECOVERIES			
POLICY, PLANNING AND ADMINISTRATION			
Prairie North FAS Partnership Conference	0	**100**	100
FAMILY AND CHILDREN'S SERVICES			
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Reciprocal Billing	1,345	**30**	1,375
Whitehorse Health Centre Vaccines	40	**10**	50
TOTAL OF OTHER O&M RECOVERIES	6,370	**0**	6,370
TOTAL O&M RECOVERIES	13,970	**819**	14,789

HEALTH AND SOCIAL SERVICES

DETAILS ($000'S)	2001-02 VOTED TO DATE	SUPPLE-MENTARY NO. 1	2001-02 REVISED VOTE
CAPITAL EXPENDITURES			
POLICY, PLANNING AND ADMINISTRATION			
Systems Development	50	43	93
FAMILY AND CHILDREN'S SERVICES			
Young Offender Facilities - Renovations and Equipment	50	71	121
SOCIAL SERVICES			
Thomson Centre - Renovations	50	3	53
Continuing Care - New Facility	8,969	576	9,545
HEALTH SERVICES			
Hospital Road #2 and #4	69	62	131
Chronic Disease Benefits - Equipment	25	7	32
Extended Health Benefits - Equipment	25	27	52
Yukon Hospital Corporation - Equipment	600	(200)	400
Yukon Hospital Corporation - CT Scan	0	1,350	1,350
Community Nursing - Equipment and Facilities	504	41	545
Teslin Health Centre	0	7	7
Yukon Telehealth Network	0	350	350
TOTAL OF OTHER CAPITAL EXPENDITURES	884	0	884
TOTAL CAPITAL EXPENDITURES	11,226	2,337	13,563
CAPITAL RECOVERIES			
SOCIAL SERVICES			
Continuing Care - New Facility	0	80	80
HEALTH SERVICES			
Yukon Hospital Corporation - Equipment	200	(200)	0
Yukon Hospital Corporation - CT Scan	0	200	200
Yukon Telehealth Network	0	350	350
TOTAL OF OTHER CAPITAL RECOVERIES	800	0	800
TOTAL CAPITAL RECOVERIES	1,000	430	1,430

HEALTH AND SOCIAL SERVICES

DETAILS ($000'S)	2001-02 VOTED TO DATE	SUPPLE-MENTARY NO. 1	2001-02 REVISED VOTE
CAPITAL EXPENDITURES			
POLICY, PLANNING AND ADMINISTRATION			
Systems Development	50	**43**	93
FAMILY AND CHILDREN'S SERVICES			
Young Offender Facilities - Renovations and Equipment	50	**71**	121
SOCIAL SERVICES			
Thomson Centre - Renovations	50	**3**	53
Continuing Care - New Facility	8,969	**576**	9,545
HEALTH SERVICES			
Hospital Road #2 and #4	69	**62**	131
Chronic Disease Benefits - Equipment	25	**7**	32
Extended Health Benefits - Equipment	25	**27**	52
Yukon Hospital Corporation - Equipment	600	**(200)**	400
Yukon Hospital Corporation - CT Scan	0	**1,350**	1,350
Community Nursing - Equipment and Facilities	504	**41**	545
Teslin Health Centre	0	**7**	7
Yukon Telehealth Network	0	**350**	350
TOTAL OF OTHER CAPITAL EXPENDITURES	884	**0**	884
TOTAL CAPITAL EXPENDITURES	11,226	**2,337**	13,563
CAPITAL RECOVERIES			
SOCIAL SERVICES			
Continuing Care - New Facility	0	**80**	80
HEALTH SERVICES			
Yukon Hospital Corporation - Equipment	200	**(200)**	0
Yukon Hospital Corporation - CT Scan	0	**200**	200
Yukon Telehealth Network	0	**350**	350
TOTAL OF OTHER CAPITAL RECOVERIES	800	**0**	800
TOTAL CAPITAL RECOVERIES	1,000	**430**	1,430

JUSTICE

Yukon
Government

VOTE 08
DEPARTMENT OF JUSTICE

MINISTER

Hon. P. Buckway

DEPUTY MINISTER

W. Byers

DEPARTMENTAL OBJECTIVE

- The Yukon Department of Justice operates to:
  - enhance public confidence in, and respect for the law and society;
  - promote an open and accessible system of justice that provides fair and equal services to all Yukon citizens;
  - ensure that the administration of justice operates for the benefit of all persons in the Yukon;
  - work toward an effective and responsive correctional system to manage offenders in ways that promote rehabilitation and ensure public safety;
  - ensure the Government of the Yukon receives high quality legal advice and services;
  - promote effective policing, crime prevention and community justice initiatives in our communities;
  - encourage responsible commercial activity and protect consumer interests; and
  - encourage respect for individual, collective and human rights.

FINANCIAL SUMMARY ($000'S)	2001-02 VOTED TO DATE	SUPPLE-MENTARY NO. 1	2001-02 REVISED VOTE
Operation and Maintenance Expenditures	34,369	**1,501**	35,870
Operation and Maintenance Recoveries	1,275	**860**	2,135
Revenue	1,408	**0**	1,408
Capital Expenditures	2,373	**(503)**	1,870
Capital Recoveries	53	**0**	53

JUSTICE

DETAILS ($000'S)	2001-02 VOTED TO DATE	SUPPLE-MENTARY NO. 1	2001-02 REVISED VOTE
OPERATION AND MAINTENANCE EXPENDITURES			
LEGAL SERVICES	4,138	**100**	4,238
CONSUMER AND COMMERCIAL SERVICES	2,458	**512**	2,970
CRIME PREVENTION AND POLICING	12,670	**663**	13,333
HUMAN RIGHTS	263	**226**	489
TOTAL OF OTHER O&M PROGRAMS	14,840	**0**	14,840
TOTAL O&M EXPENDITURES	34,369	**1,501**	35,870
OPERATION AND MAINTENANCE RECOVERIES			
LEGAL SERVICES			
Self-Government Agreements	0	**60**	60
CONSUMER AND COMMERCIAL SERVICES			
Yukon Utilities Board Hearings	100	**800**	900
TOTAL OF OTHER O&M RECOVERIES	1,175	**0**	1,175
TOTAL O&M RECOVERIES	1,275	**860**	2,135
CAPITAL EXPENDITURES			
COMMUNITY AND CORRECTIONAL SERVICES			
Correctional Reform - New Facility	2,000	**(503)**	1,497
TOTAL OF OTHER CAPITAL EXPENDITURES	373	**0**	373
TOTAL CAPITAL EXPENDITURES	2,373	**(503)**	1,870

VOTE 08
DEPARTMENT OF JUSTICE

MINISTER

Hon. P. Buckway

DEPUTY MINISTER

W. Byers

DEPARTMENTAL OBJECTIVE

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  - enhance public confidence in, and respect for the law and society;
  - promote an open and accessible system of justice that provides fair and equal services to all Yukon citizens;
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  - ensure the Government of the Yukon receives high quality legal advice and services;
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Operation and Maintenance Recoveries	1,275	**860**	2,135
Revenue	1,408	**0**	1,408
Capital Expenditures	2,373	**(503)**	1,870
Capital Recoveries	53	**0**	53

JUSTICE

DETAILS ($000'S)	2001-02 VOTED TO DATE	SUPPLE-MENTARY NO. 1	2001-02 REVISED VOTE
OPERATION AND MAINTENANCE EXPENDITURES			
LEGAL SERVICES	4,138	**100**	4,238
CONSUMER AND COMMERCIAL SERVICES	2,458	**512**	2,970
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TOTAL OF OTHER O&M PROGRAMS	14,840	**0**	14,840
TOTAL O&M EXPENDITURES	34,369	**1,501**	35,870
OPERATION AND MAINTENANCE RECOVERIES			
LEGAL SERVICES			
Self-Government Agreements	0	**60**	60
CONSUMER AND COMMERCIAL SERVICES			
Yukon Utilities Board Hearings	100	**800**	900
TOTAL OF OTHER O&M RECOVERIES	1,175	**0**	1,175
TOTAL O&M RECOVERIES	1,275	**860**	2,135
CAPITAL EXPENDITURES			
COMMUNITY AND CORRECTIONAL SERVICES			
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TOTAL OF OTHER CAPITAL EXPENDITURES	373	**0**	373
TOTAL CAPITAL EXPENDITURES	2,373	**(503)**	1,870

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PUBLIC SERVICE COMMISSION

Yukon
Government

VOTE 10
PUBLIC SERVICE COMMISSION

MINISTER

Hon. D. Eftoda

DEPUTY MINISTER

P. Daws

DEPARTMENTAL OBJECTIVES

- To have valued partnerships and to provide human resource expertise leading to organizational excellence.
- To provide corporate leadership in human resource management services for the Government of the Yukon.
- To plan and implement Representative Public Service provisions of Yukon First Nation Land Claim Agreements.

FINANCIAL SUMMARY ($000'S)	2001-02 VOTED TO DATE	SUPPLE-MENTARY NO. 1	2001-02 REVISED VOTE
Operation and Maintenance Expenditures	11,728	**665**	12,393
Operation and Maintenance Recoveries	45	**0**	45
Revenue	0	**0**	0
Capital Expenditures	35	**0**	35
Capital Recoveries	0	**0**	0

PUBLIC SERVICE COMMISSION

DETAILS ($000'S)	2001-02 VOTED TO DATE	SUPPLE-MENTARY NO. 1	2001-02 REVISED VOTE
OPERATION AND MAINTENANCE EXPENDITURES			
FINANCE AND ADMINISTRATION	550	**150**	700
PAY AND BENEFITS MANAGEMENT	998	**86**	1,084
STAFF RELATIONS	925	**90**	1,015
WORKERS' COMPENSATION FUND	2,284	**339**	2,623
TOTAL OF OTHER O&M PROGRAMS	6,971	**0**	6,971
TOTAL O&M EXPENDITURES	11,728	**665**	12,393

VOTE 10
PUBLIC SERVICE COMMISSION

MINISTER

Hon. D. Eftoda

DEPUTY MINISTER

P. Daws

DEPARTMENTAL OBJECTIVES

- To have valued partnerships and to provide human resource expertise leading to organizational excellence.
- To provide corporate leadership in human resource management services for the Government of the Yukon.
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Operation and Maintenance Recoveries	45	**0**	45
Revenue	0	**0**	0
Capital Expenditures	35	**0**	35
Capital Recoveries	0	**0**	0

PUBLIC SERVICE COMMISSION

DETAILS ($000'S)	2001-02 VOTED TO DATE	SUPPLE-MENTARY NO. 1	2001-02 REVISED VOTE
OPERATION AND MAINTENANCE EXPENDITURES			
FINANCE AND ADMINISTRATION	550	**150**	700
PAY AND BENEFITS MANAGEMENT	998	**86**	1,084
STAFF RELATIONS	925	**90**	1,015
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TOTAL OF OTHER O&M PROGRAMS	6,971	**0**	6,971
TOTAL O&M EXPENDITURES	11,728	**665**	12,393

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RENEWABLE RESOURCES

Yukon
Government

VOTE 14
DEPARTMENT OF RENEWABLE RESOURCES

MINISTER

Hon. D. Eftoda

A/DEPUTY MINISTER

J. Waters

DEPARTMENTAL OBJECTIVE

- To ensure that the renewable resources and the environment of the Yukon are managed and used in accordance with government policy by:
  - maintaining and enhancing the quality of the Yukon's environment for present and future generations through ecosystem-based management, conservation of resources and protection and maintenance of biodiversity;
  - implementing the Yukon Protected Areas Strategy, and the principles of the Yukon Conservation Strategy;
  - ensuring that Yukon people have the opportunity to be involved in the development and review of departmental programs, policies, legislation and regulations through open and effective communication and processes;
  - managing renewable resources in a manner that promotes integration with other sectors such as economic development, so that optimum benefits can be derived for all Yukon people;
  - participating in national and international measures designed to enhance environmental quality and encourage sustainable use of renewable resources;
  - integrating, implementing and managing additional authorities and responsibilities in areas of renewable resources and environmental management as they are devolved from the Government of Canada, that are consistent with the Government of the Yukon's policy and constitutional objectives; and
  - undertaking resource management activities that meet the Government of the Yukon's obligations and respect the rights of aboriginal people and relationships established through land claim and self-government agreements.

FINANCIAL SUMMARY ($000'S)	2001-02 VOTED TO DATE	SUPPLE-MENTARY NO. 1	2001-02 REVISED VOTE
Operation and Maintenance Expenditures	16,122	176	16,298
Operation and Maintenance Recoveries	773	176	949
Revenue	809	0	809
Capital Expenditures	1,900	100	2,000
Capital Recoveries	219	0	219

RENEWABLE RESOURCES

DETAILS ($000'S)	2001-02 VOTED TO DATE	SUPPLE-MENTARY NO. 1	2001-02 REVISED VOTE
OPERATION AND MAINTENANCE EXPENDITURES			
POLICY AND PLANNING	1,232	**(104)**	1,128
RESOURCE MANAGEMENT	12,091	**270**	12,361
LAND CLAIMS	1,091	**10**	1,101
TOTAL OF OTHER O&M PROGRAMS	1,708	**0**	1,708
TOTAL O&M EXPENDITURES	16,122	**176**	16,298
OPERATION AND MAINTENANCE RECOVERIES			
RESOURCE MANAGEMENT			
Forage Crop Losses	0	**76**	76
Agriculture Ministers' Conference	0	**56**	56
Freshwater Fisheries Cooperation Agreement	0	**20**	20
Porcupine Caribou Herd Monitoring	0	**14**	14
LAND CLAIMS			
Inuvialuit Final Agreement (IFA)	762	**10**	772
TOTAL OF OTHER O&M RECOVERIES	11	**0**	11
TOTAL O&M RECOVERIES	773	**176**	949

VOTE 14
DEPARTMENT OF RENEWABLE RESOURCES

MINISTER

Hon. D. Eftoda

A/DEPUTY MINISTER

J. Waters

DEPARTMENTAL OBJECTIVE

- To ensure that the renewable resources and the environment of the Yukon are managed and used in accordance with government policy by:
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Operation and Maintenance Recoveries	773	**176**	949
Revenue	809	**0**	809
Capital Expenditures	1,900	**100**	2,000
Capital Recoveries	219	**0**	219

RENEWABLE RESOURCES

DETAILS ($000'S)	2001-02 VOTED TO DATE	SUPPLE-MENTARY NO. 1	2001-02 REVISED VOTE
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TOTAL OF OTHER O&M RECOVERIES	11	**0**	11
TOTAL O&M RECOVERIES	773	**176**	949

RENEWABLE RESOURCES

DETAILS ($000'S)	2001-02 VOTED TO DATE	SUPPLE-MENTARY NO. 1	2001-02 REVISED VOTE
CAPITAL EXPENDITURES			
CORPORATE SERVICES			
Operational Equipment	110	**5**	115
RESOURCE MANAGEMENT			
Protected Areas			
Park System Plan	200	**50**	250
Resource Assessment	200	**36**	236
Territorial Campgrounds and Day Use Areas			
Capital Works - Campground Facilities	270	**9**	279
TOTAL OF OTHER CAPITAL EXPENDITURES	1,120	**0**	1,120
TOTAL CAPITAL EXPENDITURES	1,900	**100**	2,000

RENEWABLE RESOURCES

DETAILS ($000'S)	2001-02 VOTED TO DATE	SUPPLE-MENTARY NO. 1	2001-02 REVISED VOTE
CAPITAL EXPENDITURES			
CORPORATE SERVICES			
Operational Equipment	110	**5**	115
RESOURCE MANAGEMENT			
Protected Areas			
Park System Plan	200	**50**	250
Resource Assessment	200	**36**	236
Territorial Campgrounds and Day Use Areas			
Capital Works - Campground Facilities	270	**9**	279
TOTAL OF OTHER CAPITAL EXPENDITURES	1,120	**0**	1,120
TOTAL CAPITAL EXPENDITURES	1,900	**100**	2,000

TOURISM

Yukon
Government

VOTE 13
DEPARTMENT OF TOURISM

MINISTER

Hon. S. Edelman

DEPUTY MINISTER

D. Brennan

DEPARTMENTAL OBJECTIVES

- In partnership with the private sector, interest groups, municipal governments, First Nation governments and other government departments:
  - to stimulate and sustain economic growth and employment opportunities for the benefit of Yukon people through the development and growth of the tourism sector in the Yukon by participating in government diversification, investment, trade and export strategies; and
  - to stimulate and sustain economic growth and maximize socio-cultural benefits for Yukon residents and visitors through the preservation, development, interpretation, and growth of the Yukon's historic resources and of visual, literary and performing arts and cultural industries in the Yukon.

FINANCIAL SUMMARY ($000'S)	2001-02 VOTED TO DATE	SUPPLE-MENTARY NO. 1	2001-02 REVISED VOTE
Operation and Maintenance Expenditures	11,552	**159**	11,711
Operation and Maintenance Recoveries	240	**159**	399
Revenue	220	**0**	220
Capital Expenditures	3,675	**799**	4,474
Capital Recoveries	0	**63**	63

TOURISM

DETAILS ($000'S)	2001-02 VOTED TO DATE	SUPPLE-MENTARY NO. 1	2001-02 REVISED VOTE
OPERATION AND MAINTENANCE EXPENDITURES			
HERITAGE	1,370	**4**	1,374
MARKETING	6,160	**155**	6,315
TOTAL OF OTHER O&M PROGRAMS	4,022	**0**	4,022
TOTAL O&M EXPENDITURES	11,552	**159**	11,711
OPERATION AND MAINTENANCE RECOVERIES			
HERITAGE			
Carcross Walking Tour Brochure	0	**4**	4
MARKETING			
Scenic By-ways Project	0	**87**	87
Co-operative United States Small Advertising	0	**53**	53
City of Whitehorse Information Kiosk	0	**15**	15
TOTAL OF OTHER O&M RECOVERIES	240	**0**	240
TOTAL O&M RECOVERIES	240	**159**	399

VOTE 13
DEPARTMENT OF TOURISM

MINISTER

Hon. S. Edelman

DEPUTY MINISTER

D. Brennan

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Capital Recoveries	0	63	63

TOURISM

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TOTAL O&M EXPENDITURES	11,552	159	11,711
OPERATION AND MAINTENANCE RECOVERIES			
HERITAGE			
Carcross Walking Tour Brochure	0	4	4
MARKETING			
Scenic By-ways Project	0	87	87
Co-operative United States Small Advertising	0	53	53
City of Whitehorse Information Kiosk	0	15	15
TOTAL OF OTHER O&M RECOVERIES	240	0	240
TOTAL O&M RECOVERIES	240	159	399

TOURISM

DETAILS ($000'S)	2001-02 VOTED TO DATE	SUPPLE-MENTARY NO. 1	2001-02 REVISED VOTE
CAPITAL EXPENDITURES			
CORPORATE SERVICES			
General Corporate Support			
Office Furniture, Equipment, Systems and Space	68	9	77
Marketing Initiatives			
Tourism Marketing Fund	0	83	83
HERITAGE			
Historic Resources			
Capital Maintenance			
- Yukon Beringia Interpretive Centre	25	(9)	16
Historic Resources Trust Fund	0	436	436
Museums			
Museums Assistance	345	100	445
Artifact Inventory and Cataloguing	77	52	129
Conservation and Security	40	11	51
INDUSTRY SERVICES			
Industry and Regional Services			
Product and Resource Assessment	75	65	140
MARKETING			
Visitor Reception Centres (VRC)			
Development - Beaver Creek	0	6	6
ARTS AND CULTURAL INDUSTRIES			
Visual Arts			
Visual Arts Acquisition	10	10	20
Millennium Fine Arts	50	15	65
Millennium Celebrations			
Millennium Fund	0	21	21
TOTAL OF OTHER CAPITAL EXPENDITURES	2,985	0	2,985
TOTAL CAPITAL EXPENDITURES	3,675	799	4,474

TOURISM

DETAILS ($000'S)	2001-02 VOTED TO DATE	SUPPLE-MENTARY NO. 1	2001-02 REVISED VOTE
CAPITAL RECOVERIES			
HERITAGE			
Artifact Inventory and Cataloguing	0	**52**	52
Conservation and Security	0	**11**	11
TOTAL CAPITAL RECOVERIES	0	**63**	63

TOURISM

DETAILS ($000'S)	2001-02 VOTED TO DATE	SUPPLE-MENTARY NO. 1	2001-02 REVISED VOTE
CAPITAL EXPENDITURES			
CORPORATE SERVICES			
General Corporate Support			
Office Furniture, Equipment, Systems and Space	68	**9**	77
Marketing Initiatives			
Tourism Marketing Fund	0	**83**	83
HERITAGE			
Historic Resources			
Capital Maintenance			
- Yukon Beringia Interpretive Centre	25	**(9)**	16
Historic Resources Trust Fund	0	**436**	436
Museums			
Museums Assistance	345	**100**	445
Artifact Inventory and Cataloguing	77	**52**	129
Conservation and Security	40	**11**	51
INDUSTRY SERVICES			
Industry and Regional Services			
Product and Resource Assessment	75	**65**	140
MARKETING			
Visitor Reception Centres (VRC)			
Development - Beaver Creek	0	**6**	6
ARTS AND CULTURAL INDUSTRIES			
Visual Arts			
Visual Arts Acquisition	10	**10**	20
Millennium Fine Arts	50	**15**	65
Millennium Celebrations			
Millennium Fund	0	**21**	21
TOTAL OF OTHER CAPITAL EXPENDITURES	2,985	**0**	2,985
TOTAL CAPITAL EXPENDITURES	3,675	**799**	4,474

DETAILS ($000'S)	2001-02 VOTED TO DATE	SUPPLE-MENTARY NO. 1	2001-02 REVISED VOTE
CAPITAL RECOVERIES			
HERITAGE			
Artifact Inventory and Cataloguing	0	**52**	52
Conservation and Security	0	**11**	11
TOTAL CAPITAL RECOVERIES	0	**63**	63

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WOMEN'S DIRECTORATE

Yukon
Government

VOTE 11
WOMEN'S DIRECTORATE

MINISTER

Hon. S. Edelman

A/DEPUTY MINISTER

V. Labelle

DEPARTMENTAL OBJECTIVE

- To support the Government of the Yukon's commitment to the economic, legal and social equality of women.

FINANCIAL SUMMARY ($000'S)	2001-02 VOTED TO DATE	SUPPLE-MENTARY NO. 1	2001-02 REVISED VOTE
Operation and Maintenance Expenditures	584	9	593
Operation and Maintenance Recoveries	0	0	0
Revenue	0	0	0
Capital Expenditures	5	0	5
Capital Recoveries	0	0	0

WOMEN'S DIRECTORATE

DETAILS ($000'S)	2001-02 VOTED TO DATE	SUPPLE-MENTARY NO. 1	2001-02 REVISED VOTE
OPERATION AND MAINTENANCE EXPENDITURES			
POLICY AND PROGRAM DEVELOPMENT	584	9	593
TOTAL O&M EXPENDITURES	584	9	593

VOTE 11
WOMEN'S DIRECTORATE

MINISTER

Hon. S. Edelman

A/DEPUTY MINISTER

V. Labelle

DEPARTMENTAL OBJECTIVE

- To support the Government of the Yukon's commitment to the economic, legal and social equality of women.

FINANCIAL SUMMARY ($000'S)	2001-02 VOTED TO DATE	SUPPLE-MENTARY NO. 1	2001-02 REVISED VOTE
Operation and Maintenance Expenditures	584	**9**	593
Operation and Maintenance Recoveries	0	**0**	0
Revenue	0	**0**	0
Capital Expenditures	5	**0**	5
Capital Recoveries	0	**0**	0

WOMEN'S DIRECTORATE

DETAILS ($000'S)	2001-02 VOTED TO DATE	SUPPLE-MENTARY NO. 1	2001-02 REVISED VOTE
OPERATION AND MAINTENANCE EXPENDITURES			
POLICY AND PROGRAM DEVELOPMENT	584	**9**	593
TOTAL O&M EXPENDITURES	584	**9**	593

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YUKON HOUSING CORPORATION

Yukon
Government

VOTE 18
YUKON HOUSING CORPORATION

MINISTER

Hon. W. Jim

CHAIRPERSON	PRESIDENT
C. Bullen	V. Hancock

CORPORATE OBJECTIVES

- To achieve its mission, the Yukon Housing Corporation will:
  - facilitate community development to enable communities to address their housing needs;
  - play a lead role in dispensing information and transferring technology to the Yukon housing industry;
  - respond to the limitations of the housing marketplace with direct programming. This programming will include: provision of affordable, suitable and adequate accommodation to Yukon households in need; assistance to Yukon residents to construct, purchase or repair their homes; and, provision of adequate and suitable accommodation to Government of the Yukon employees living in rural communities, and administration of the Employee Housing Buyback Program;
  - stimulate and encourage the marketplace to fulfil long-term housing needs; and
  - stimulate and encourage the housing sector to participate in community and industry opportunities which further strengthen Yukon's economy.

FINANCIAL SUMMARY ($000'S)	2001-02 VOTED TO DATE	SUPPLE-MENTARY NO. 1	2001-02 REVISED VOTE
Operation and Maintenance Expenditures	12,605	0	12,605
Operation and Maintenance Recoveries	9,255	864	10,119
Revenue	0	0	0
Capital Expenditures	15,934	4,880	20,814
Capital Recoveries	13,740	4,880	18,620

YUKON HOUSING CORPORATION

DETAILS ($000'S)	2001-02 VOTED TO DATE	SUPPLE-MENTARY NO. 1	2001-02 REVISED VOTE
OPERATION AND MAINTENANCE RECOVERIES			
Rent	2,671	**824**	3,495
Other Recoveries	2,224	**40**	2,264
TOTAL OF OTHER O&M RECOVERIES	4,360	**0**	4,360
TOTAL O&M RECOVERIES	9,255	**864**	10,119
CAPITAL EXPENDITURES			
REPAIR AND UPGRADE			
Energy Management Loans/Programs	270	**(20)**	250
HOME OWNERSHIP			
Mortgage Financing Loans	6,700	**4,900**	11,600
TOTAL OF OTHER CAPITAL EXPENDITURES	8,964	**0**	8,964
TOTAL CAPITAL EXPENDITURES	15,934	**4,880**	20,814
CAPITAL RECOVERIES			
REPAIR AND UPGRADE			
Energy Management Loans/Programs	270	**(20)**	250
HOME OWNERSHIP			
Mortgage Financing Loans	6,700	**4,900**	11,600
TOTAL OF OTHER CAPITAL RECOVERIES	6,770	**0**	6,770
TOTAL CAPITAL RECOVERIES	13,740	**4,880**	18,620

VOTE 18
YUKON HOUSING CORPORATION

MINISTER

Hon. W. Jim

CHAIRPERSON	PRESIDENT
C. Bullen	V. Hancock

CORPORATE OBJECTIVES

- To achieve its mission, the Yukon Housing Corporation will:
  - facilitate community development to enable communities to address their housing needs;
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Operation and Maintenance Recoveries	9,255	**864**	10,119
Revenue	0	**0**	0
Capital Expenditures	15,934	**4,880**	20,814
Capital Recoveries	13,740	**4,880**	18,620

YUKON HOUSING CORPORATION

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Rent	2,671	**824**	3,495
Other Recoveries	2,224	**40**	2,264
TOTAL OF OTHER O&M RECOVERIES	4,360	**0**	4,360
TOTAL O&M RECOVERIES	9,255	**864**	10,119
CAPITAL EXPENDITURES			
REPAIR AND UPGRADE			
Energy Management Loans/Programs	270	**(20)**	250
HOME OWNERSHIP			
Mortgage Financing Loans	6,700	**4,900**	11,600
TOTAL OF OTHER CAPITAL EXPENDITURES	8,964	**0**	8,964
TOTAL CAPITAL EXPENDITURES	15,934	**4,880**	20,814
CAPITAL RECOVERIES			
REPAIR AND UPGRADE			
Energy Management Loans/Programs	270	**(20)**	250
HOME OWNERSHIP			
Mortgage Financing Loans	6,700	**4,900**	11,600
TOTAL OF OTHER CAPITAL RECOVERIES	6,770	**0**	6,770
TOTAL CAPITAL RECOVERIES	13,740	**4,880**	18,620

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OFFICE OF THE OMBUDSMAN

Yukon
Government

VOTE 23
OFFICE OF THE OMBUDSMAN

SPEAKER OF THE ASSEMBLY

Hon. D. Schneider

OMBUDSMAN

H. Moorlag

- To enhance public confidence and promote fairness and integrity in public administration of Yukon.

FINANCIAL SUMMARY ($000'S)	2001-02 VOTED TO DATE	SUPPLE-MENTARY NO. 1	2001-02 REVISED VOTE
Operation and Maintenance Expenditures	312	**23**	335
Operation and Maintenance Recoveries	0	**0**	0
Revenue	0	**0**	0
Capital Expenditures	5	**0**	5
Capital Recoveries	0	**0**	0

OFFICE OF THE OMBUDSMAN

DETAILS ($000'S)	2001-02 VOTED TO DATE	SUPPLE-MENTARY NO. 1	2001-02 REVISED VOTE
OPERATION AND MAINTENANCE EXPENDITURES			
OFFICE OF THE OMBUDSMAN	312	**23**	335
TOTAL O&M EXPENDITURES	312	**23**	335

VOTE 23
OFFICE OF THE OMBUDSMAN

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OFFICE OF THE OMBUDSMAN

DETAILS ($000'S)	2001-02 VOTED TO DATE	SUPPLE-MENTARY NO. 1	2001-02 REVISED VOTE
OPERATION AND MAINTENANCE EXPENDITURES			
OFFICE OF THE OMBUDSMAN	312	**23**	335
TOTAL O&M EXPENDITURES	312	**23**	335

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ELECTIONS OFFICE

Yukon
Government

VOTE 24
ELECTIONS OFFICE

SPEAKER OF THE ASSEMBLY

Hon. D. Schneider

CHIEF ELECTORAL OFFICER

P. Michael

- To manage and conduct elections of members of the Legislative Assembly and school-governing groups.
- To provide administrative support for electoral district boundaries commissions.

FINANCIAL SUMMARY ($000'S)	2001-02 VOTED TO DATE	SUPPLE-MENTARY NO. 1	2001-02 REVISED VOTE
Operation and Maintenance Expenditures	232	91	323
Operation and Maintenance Recoveries	0	0	0
Revenue	0	0	0
Capital Expenditures	3	0	3
Capital Recoveries	0	0	0

ELECTIONS OFFICE

DETAILS ($000'S)	2001-02 VOTED TO DATE	SUPPLE-MENTARY NO. 1	2001-02 REVISED VOTE
OPERATION AND MAINTENANCE EXPENDITURES			
ELECTIONS	232	**91**	323
TOTAL O&M EXPENDITURES	232	**91**	323

VOTE 24
ELECTIONS OFFICE

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FINANCIAL SUMMARY ($000'S)	2001-02 VOTED TO DATE	SUPPLE-MENTARY NO. 1	2001-02 REVISED VOTE
Operation and Maintenance Expenditures	232	**91**	323
Operation and Maintenance Recoveries	0	**0**	0
Revenue	0	**0**	0
Capital Expenditures	3	**0**	3
Capital Recoveries	0	**0**	0

ELECTIONS OFFICE

DETAILS ($000'S)	2001-02 VOTED TO DATE	SUPPLE-MENTARY NO. 1	2001-02 REVISED VOTE
OPERATION AND MAINTENANCE EXPENDITURES			
ELECTIONS	232	**91**	323
TOTAL O&M EXPENDITURES	232	**91**	323